

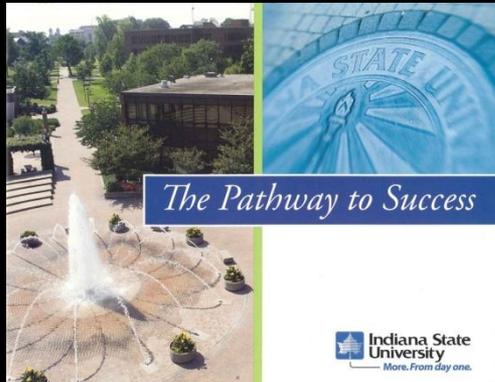


INDIANA STATE UNIVERSITY
Biennial Budget Presentation
to the
State Budget Committee
by President Daniel J. Bradley
November 14, 2012

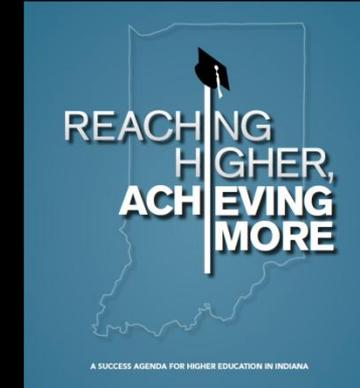


Supporting the State's Higher Ed Goals

Indiana State's Strategic Plan

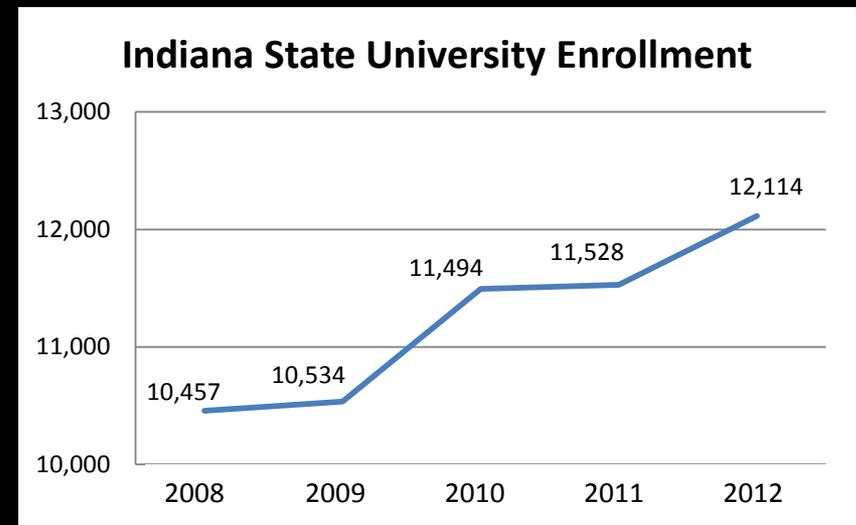


CHE's Strategic Plan



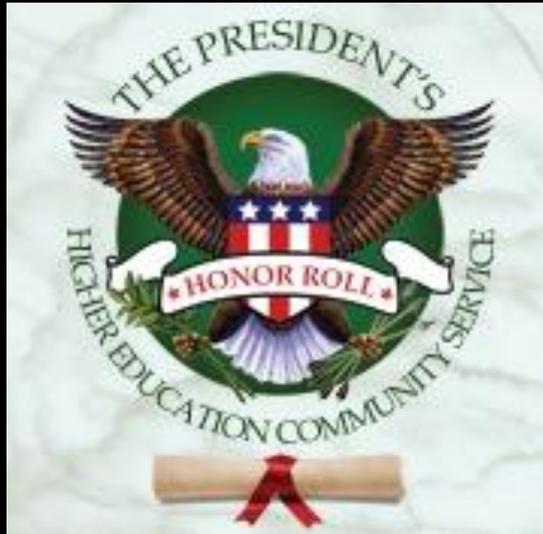
Goals of Indiana State's strategic plan directly align with those of the State of Indiana

- Indiana State's enrollment has grown by nearly 16% since fall 2008
- More than 1,000 freshmen have applied for Sycamore Graduation Guarantee
- 26% increase in dual credit enrollments in past year
- 22.3% minority population
- 53% of freshmen are Pell recipients
- More than half are first-generation



New enrollment goal for 2017 = 14,000 students

Commitment to Community Engagement



Indiana State has been named to the President's Honor Roll for Higher Education Community Service each year since its inception in 2006. This year, ISU was honored with distinction (the highest level of recognition) for the second time.

Indiana State students, faculty and staff contribute more than one million hours of time to community non-profit agencies and other projects each year. A recent economic impact report puts a conservative value of more than \$8 million on these hours.

NEW RECORD:

More than 1,200 first-year students showed up to work on area and campus projects during this fall's Donaghy Day.



Indiana State students, faculty and staff are currently building a Habitat for Humanity home in Ryves neighborhood.

Recent Recognitions



2nd year in a row to be included in Washington Monthly's Best National Universities, moved up to 54th (from 78), ranked 3rd in the nation for number of students and hours dedicated to community service.



9 years in a row
Princeton Review's
Best in the Midwest



2nd year in a row
Forbes "America's Top
650 Colleges" --
Quality of teaching,
career prospects,
graduation rates and
affordability



Fourth year in a row to be named
a Tree Campus USA for tree
management and community
service related to forestry

March On! Campaign exceeds goal

- 19 commitments of \$1 million
- Created more than 250 scholarships
- More than 18,000 donors
- 29% faculty, staff and emeriti giving rate and \$3.3 million in gifts

Total raised: \$86,730,692.81!



Tackling Affordability

at Indiana State University



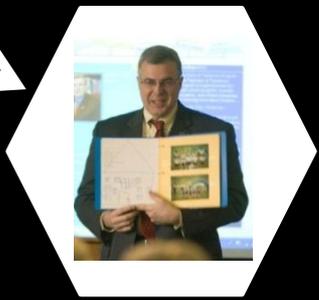
Housing and Dining



Facilities, Services & Administrative Structure



Books and Supplies



Instruction

Affordability outcomes to date



Indiana State was the *only* institution that rolled back tuition increases to address the legislature's concerns.

2% rollback resulted in a loss of approximately \$1.6 million in revenue per year

Other affordability outcomes to date



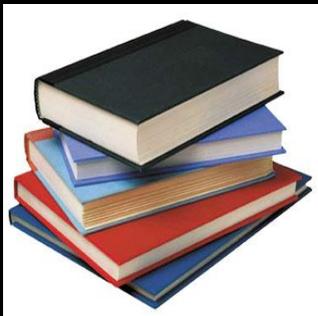
Four-year
Graduation
Guarantee



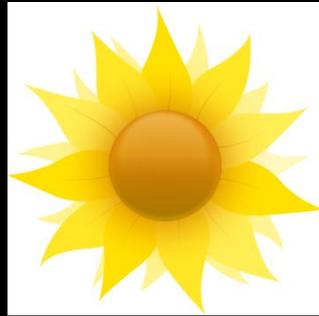
Enhanced
Student
Employment



Laptop Rental
Program



Textbook
Rental
Program



Reduction in
summer
school fees



Summer
Graduation
Initiative

Other possibilities being explored:

- Use of electronic textbooks
- Co-op housing
- Reduction in utility usage
- Improved use of space
- Sharing of computing resources
- Outsourcing

Other cost-cutting measures

- Outsourcing of motor vehicle rental fleet to Enterprise
- Outsourcing of workmen's comp administration
- Outsourcing of Student Health Services
- Increased employee cost-share for health insurance
- Reduction in space:
 - **Fall 2003**
Total assignable square footage = 1,523,977
 - **Fall 2012**
Total assignable square footage = 1,378,524

Innovative use of technology



Successful implementation of laptop initiative:

- First public university in state to require all students to have laptops
- Laptop scholarship program rewards students with 3.0 or higher
- Laptop rental program provides low-cost access to technology
- Program has resulted in reduced demand for computer labs allowing some to be repurposed and equipment costs to be reallocated

Indiana State is one of the top public institutions in Indiana in distance education program offerings

Commission on Higher Education Performance Priorities (2011-2012)

	PREV 3YR AVG	FY 2009	FY 2010	FY 2011	EST. FY 2012	GOAL FY 2014	GOAL FY 2017
DEGREE COMPLETION							
1. Overall (Indiana Residents, no CEP)							
Bachelors	1232	1249	1085	1058	1110	1250	1436
Masters	254	246	241	246	252	265	283
Doctoral	35	33	37	34	35	38	43
TOTAL	1521	1528	1363	1338	1397	1553	1762
2. At Risk Student Degrees (BA/BS, Indiana Residents, Pell eligible in degree term)	269	293	283	337	373	425	483
PRODUCTIVITY METRICS							
1. On-time degrees freshman cohort (Indiana Residents, FTFT, Bachelors Degree)	1646	1358	1352	1482	1593	2194	2300
Percentage of Cohort	19.3	20.1	21.4	21.3	18.0	23.0	26.0
2. Student/(Faculty & Staff) Ratio Institutionally Defined Productivity Measure							
Student/Faculty Ratio Institutionally Defined Productivity Measure	15.4	15.8	16.3	17.9	18.2	19.5	20.6
Student/Staff Ratio Institutionally Defined Productivity Measure	7.7	7.7	9.7	10.0	10.2	11.0	12.5
PROGRESSION POINT METRICS							
1. 30 credits (Hit 30 completed credits at ISU during fiscal year)	1131	1153	1182	1308	1468	1550	1700
2. 60 credits (Hit 60 completed credits at ISU during fiscal year)	1115	1027	1018	1045	1113	1275	1400

2013-2015 State Budget Submission

Performance-Based Funding

ISU Contribution to pool	\$4,735,534
Overall Degree Completion (30%)	\$0
At-Risk Degree Completion (15%)	\$226,857
Student Persistence (15%)	\$74,672
On-Time Graduation Rate (25%)	\$668,535
Institutionally Defined Measure (5%)	\$367,004
Total Performance-Based Funding	\$1,337,068
Impact to ISU (FY 15)	(\$3,398,446)

2013-2015 Capital Budget Request



Top Priority: Normal Hall Renovation

- Constructed in 1910 as the library for the Indiana State Normal School
- Proposed use as Center for Student Success is aligned with goals of Reaching Higher, Achieving More



Closing Comments

Understanding the connection between appropriation and tuition: *Utilizing across-the-board cuts to fund performance-based funding is not sustainable and will not help stabilize increases in tuition and fees*

Looking forward, not to the past: *Performance funding (and accountability) should be aligned with future targets if the goal is to change behavior and improve college completion rates*

Agreeing to the benchmarks: *Working with the universities, agreement should be reached on the measurements that will be tied to performance funding and the weighting of each measurement within a timeframe that allows the formula to impact current and recent performance*

Closing Comments

Encouraging collaboration: *The state and its students are not well served by a funding approach that pits one institution against another.*

Keeping mission variation in mind: *Indiana's institutions serve a wide range of students with an array of educational goals. Maintaining access to affordable, quality education is critical to the state's future.*

Committing to higher education: *There is no better or more important time for Indiana to commit to increasing the support for public higher education. Maintaining level appropriations by investing new dollars to fund performance would be a strategic use of your authority that would advance the state's goals.*

Closing Comments

Indiana State respectfully requests that its operating base appropriation for 2013-2015 be kept at the 2011-2013 level of \$67,650,483.



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